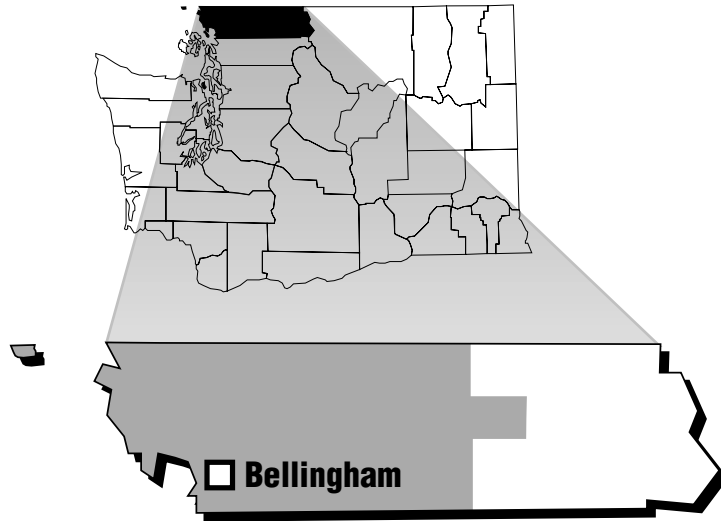


Whatcom Transportation Authority

Richard G. Walsh **General Manager**

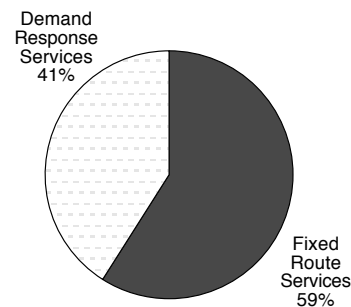
4111 Bakerview Spur Road
Bellingham, Washington 98226-8056
(360) 676-6843
Internet Home Page: <http://www.ridewta.com>



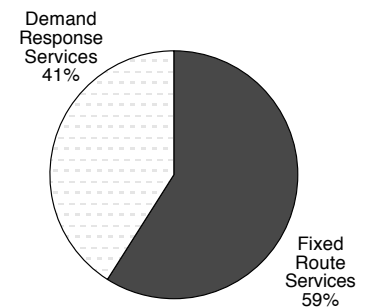
System Snapshot

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Western Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors with the Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham Council members, an elected representative from Lynden, Everson, Nooksack, or Sumas, and an elected representative from either Blaine or Ferndale.
- Tax Authorized: 0.3% sales and use tax approved in November 1983.
- Types of Service: 35 routes, five days a week with reduced service Saturdays, and Sundays, rural public Dial-A-Ride service, Specialized Transportation, and vanpool services.
- Days of Service: Weekdays, between generally 6:10 a.m. and 6:40 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; and Sundays (one route) between 9:40 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding: fixed route, Specialized and Dial-A-Ride transportation.

Total Vehicle Hours in 2001



Total Vehicle Hours in 2008



Current Operations

WTA operates the fixed routes, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- Twenty-nine small city local routes (Bellingham urbanized area) — 25 routes with Western Washington University is not in session.
- Two rural local routes (Lynden and Ferndale).
- One rural commuter route (Blaine/Bellingham).

WTA operates two small city local routes on Sundays.

WTA provides rural dial a ride service, Mondays through Saturdays in three areas (Blaine/Birch Bay, Everson, Nooksack and Sumas, and Deming/Nugent's Corner). Other areas of western Whatcom County receive rural dial a ride service with frequencies ranging from two days a week to two days a month.

WTA provides specialized transportation services to the elderly and persons with disabilities at all times fixed routes operate.

WTA operates a vanpool program and works closely with Western Washington University for Transportation Demand Management strategies.

Revenue Service Vehicles

Fixed Route — 34 total, all ADA accessible and equipped with bicycle racks; age ranging from 1994 to 1997.

Rubber Tire Trolley Replicas — 4 total; all ADA accessible; all aged 1997.

Dial-A-Ride — 38 total, ADA accessible; age ranging from 1992 to 2000.

Vanpool, includes Commuter Connection — 20 total; age 1996 to 2000.

Facilities

WTA owns a 12,100 square foot bus garage, leases office space for administration and Specialized Transportation operations, and leases space for parking part of its fleet in Bellingham.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden stations — both include park and ride lots.

There are currently 86 covered passenger shelters along WTA's fixed routes.

Intermodal Connections

WTA provides fixed route service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, and Greyhound Lines;
- The Greyhound stop in Blaine;
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point; and
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves all public schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride and evening campus service.

2001 Achievements

- Objectives met:
 - Developed contingency service change plan.
 - Completed construction of the Maintenance-Operations-Administration facility.
- Objectives unmet:
 - Purchase six replacement Specialized Transportation vehicles.
 - Purchase four new vanpool vans.
- Other:
 - Finalized three-year contract with City Cab for auxiliary paratransit service.
 - Reduced electric use 30 to 40 percent over previous year.

2002 Objectives

- Occupy the new Maintenance-Operations-Administration facility.
- Purchase six replacement Specialized Transportation vehicles.
- Purchase four new vanpool vans.
- Seek voters' approval of increase in transit sales tax.

Long-range (2003 through 2008) Plans

- Close the existing maintenance and operations site.
- Replace entire fleet of 33 specialized transportation, five Dial-A-Ride vehicles, and four vanpool vans.
- Renovate the Downtown Bellingham transit center.
- Promote transit and pedestrian friendly land use.

Whatcom Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	161,035	163,230	170,480	4.44%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	90,005	86,818	85,233	-1.83%	85,000	85,000	85,000	85,000
Total Vehicle Hours	91,975	91,300	89,014	-2.50%	92,000	92,000	92,000	92,000
Revenue Vehicle Miles	1,265,362	1,222,278	1,202,420	-1.62%	1,218,000	1,218,000	1,218,000	1,218,000
Total Vehicle Miles	1,301,675	1,259,597	1,240,549	-1.51%	1,279,000	1,279,000	1,279,000	1,279,000
Passenger Trips	2,897,976	2,918,916	2,530,676	-13.30%	2,400,000	2,400,000	2,400,000	2,400,000
Diesel Fuel Consumed (gallons)	262,957	256,023	253,181	-1.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	27	15	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	102.4	99.2	99.1	-0.10%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,260,476	\$7,383,983	\$7,347,796	-0.49%	\$8,446,000	\$8,269,000	\$8,189,000	\$12,262,000
Farebox Revenues	\$769,393	\$774,724	\$826,647	6.70%	\$843,000	\$860,000	\$629,000	\$950,000

Demand Response Services

Revenue Vehicle Hours	59,693	53,025	52,667	-0.68%	55,000	55,000	55,000	55,000
Total Vehicle Hours	70,794	61,258	60,794	-0.76%	63,000	63,000	63,000	63,000
Revenue Vehicle Miles	834,430	773,225	705,267	-8.79%	800,000	800,000	800,000	800,000
Total Vehicle Miles	942,860	919,431	938,213	2.04%	939,000	939,000	939,000	939,000
Passenger Trips	170,034	159,940	156,391	-2.22%	166,000	166,000	166,000	166,000
Gasoline Fuel Consumed (gallons)	142,756	139,065	139,614	-0.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	24	7	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	63.0	63.6	63.3	-0.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,092,599	\$3,143,599	\$3,242,691	3.15%	\$3,640,000	\$3,994,000	\$4,428,000	\$5,734,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	212,360	240,069	316,756	31.94%	<i>258,000</i>	<i>258,000</i>	<i>271,000</i>	<i>330,000</i>
Total Vehicle Miles	217,843	247,424	325,002	31.35%	<i>266,000</i>	<i>266,000</i>	<i>280,000</i>	<i>340,000</i>
Passenger Trips	50,000	57,521	67,055	16.57%	<i>59,000</i>	<i>59,000</i>	<i>59,000</i>	<i>72,000</i>
Vanpool Fleet Size	16	20	20	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	15	18	18	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	10,244	12,211	27,100	121.93%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	1	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	1.5	1.1	0.4	-63.64%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$184,660	\$200,679	\$208,955	4.12%	<i>\$220,000</i>	<i>\$307,000</i>	<i>\$444,000</i>	<i>\$564,000</i>
Vanpooling Revenue	\$44,646	\$55,475	\$86,588	56.08%	<i>\$91,000</i>	<i>\$95,000</i>	<i>\$100,000</i>	<i>\$122,000</i>

Whatcom Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$6,581,309	\$6,712,991	\$6,630,512	-1.23%	<i>\$6,400,000</i>	<i>\$13,184,000</i>	<i>\$13,448,000</i>	<i>\$14,984,000</i>
MVET	\$6,078,586	\$3,838,708	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$2,321,500	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$769,393	\$774,724	\$826,647	6.70%	<i>\$843,000</i>	<i>\$860,000</i>	<i>\$629,000</i>	<i>\$950,000</i>
Vanpooling Revenue	\$44,646	\$55,475	\$86,588	56.08%	<i>\$91,000</i>	<i>\$95,000</i>	<i>\$100,000</i>	<i>\$122,000</i>
WWU Service	\$227,725	\$202,666	\$237,500	17.19%	<i>\$247,000</i>	<i>\$259,000</i>	<i>\$272,000</i>	<i>\$331,000</i>
Other	\$1,391,409	\$6,818,762	\$1,195,932	-82.46%	<i>\$824,000</i>	<i>\$1,475,000</i>	<i>\$1,738,000</i>	<i>\$1,358,000</i>
Total Annual Revenues	\$15,093,068	\$20,724,826	\$8,977,179	-56.68%	<i>\$8,405,000</i>	<i>\$15,873,000</i>	<i>\$16,187,000</i>	<i>\$17,745,000</i>
Annual Operating Expenses	\$10,537,735	\$10,728,261	\$10,799,442	0.66%	<i>\$12,306,000</i>	<i>\$12,570,000</i>	<i>\$13,061,000</i>	<i>\$18,560,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$309,431	\$1,465,794		<i>\$1,581,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$595,302	\$312,413	\$597,619		<i>\$336,000</i>	<i>\$720,000</i>	<i>\$876,000</i>	<i>\$650,000</i>
Public Transportation Systems Account	\$244,957	\$3,200	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$100,000	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$0	\$180	\$2,280		<i>\$370,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement Fund	\$1,971,104	\$2,471,341	\$5,704,232		<i>\$3,654,000</i>	<i>\$1,575,000</i>	<i>\$764,000</i>	<i>\$0</i>
Total Capital Purchases	\$2,911,363	\$3,096,565	\$7,769,925	150.92%	<i>\$5,941,000</i>	<i>\$2,295,000</i>	<i>\$1,640,000</i>	<i>\$650,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$10,953,635	\$10,950,790	\$6,686,305	-38.94%	<i>\$4,368,000</i>	<i>\$6,355,000</i>	<i>\$7,933,000</i>	<i>\$6,947,000</i>
Working Capital	\$2,833,053	\$6,558,659	\$7,277,035	10.95%	<i>\$7,368,000</i>	<i>\$6,991,000</i>	<i>\$7,118,000</i>	<i>\$7,752,000</i>
Insurance Fund	\$200,000	\$200,000	\$200,000	0.00%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
Capital Funds	\$12,063,630	\$12,063,630	\$8,083,245	-32.99%	<i>\$2,756,000</i>	<i>\$2,108,000</i>	<i>\$2,234,000</i>	<i>\$7,248,000</i>
Totals	\$26,050,318	\$29,773,079	\$22,246,585	-25.28%	<i>\$14,692,000</i>	<i>\$15,654,000</i>	<i>\$17,485,000</i>	<i>\$22,147,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Small		Small	
	WTA	City Medians	WTA	City Medians
Fares/Operating Cost	11.25%	9.89%	N.A.	2.57%
Operating Cost/Passenger Trip	\$2.90	\$3.40	\$20.73	\$11.14
Operating Cost/Revenue Vehicle Mile	\$6.11	\$5.76	\$4.60	\$ 3.96
Operating Cost/Revenue Vehicle Hour	\$86.21	\$78.03	\$61.57	\$52.17
Operating Cost/Total Vehicle Hour	\$82.55	\$74.45	\$53.34	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	95.75%	95.42%	86.63%	90.07%
Revenue Vehicle Hours/FTE	860	917	832	848
Revenue Vehicle Miles/Revenue Vehicle Hour	14.11	13.94	13.39	13.09
Passenger Trips/Revenue Vehicle Hour	29.7	22.8	3.0	3.5
Passenger Trips/Revenue Vehicle Mile	2.10	1.61	0.22	0.23

